

### Agency Legislative Budget

The following table summarizes the total legislative budget for the agency by year, type of expenditure, and source of funding.

Agency Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	2.00	0.00	0.50	2.50	0.00	0.50	2.50	2.50
Personal Services	129,438	(2,339)	18,624	145,723	(2,704)	18,584	145,318	291,041
Operating Expenses	110,362	(39,094)	100,000	171,268	(38,915)	100,000	171,447	342,715
<b>Total Costs</b>	<b>\$239,800</b>	<b>(\$41,433)</b>	<b>\$118,624</b>	<b>\$316,991</b>	<b>(\$41,619)</b>	<b>\$118,584</b>	<b>\$316,765</b>	<b>\$633,756</b>
General Fund	0	0	69,040	69,040	0	68,829	68,829	137,869
State/Other Special	239,800	(41,433)	49,584	247,951	(41,619)	49,755	247,936	495,887
<b>Total Funds</b>	<b>\$239,800</b>	<b>(\$41,433)</b>	<b>\$118,624</b>	<b>\$316,991</b>	<b>(\$41,619)</b>	<b>\$118,584</b>	<b>\$316,765</b>	<b>\$633,756</b>

### Page Reference

Legislative Budget Analysis, A-263

### Executive Budget Comparison

The following table compares the legislative budget for the 2007 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2004	Executive Budget Fiscal 2006	Legislative Budget Fiscal 2006	Leg – Exec. Difference Fiscal 2006	Executive Budget Fiscal 2007	Legislative Budget Fiscal 2007	Leg – Exec. Difference Fiscal 2007	Biennium Difference Fiscal 06-07
FTE	2.00	2.00	2.50	0.50	2.00	2.50	0.50	
Personal Services	129,438	127,099	145,723	18,624	126,734	145,318	18,584	37,208
Operating Expenses	110,362	71,268	171,268	100,000	71,447	171,447	100,000	200,000
<b>Total Costs</b>	<b>\$239,800</b>	<b>\$198,367</b>	<b>\$316,991</b>	<b>\$118,624</b>	<b>\$198,181</b>	<b>\$316,765</b>	<b>\$118,584</b>	<b>\$237,208</b>
General Fund	0	0	69,040	69,040	0	68,829	68,829	137,869
State/Other Special	239,800	198,367	247,951	49,584	198,181	247,936	49,755	99,339
<b>Total Funds</b>	<b>\$239,800</b>	<b>\$198,367</b>	<b>\$316,991</b>	<b>\$118,624</b>	<b>\$198,181</b>	<b>\$316,765</b>	<b>\$118,584</b>	<b>\$237,208</b>

For the biennium, the legislative budget is \$237,000 in total funds and \$138,000 in general fund more than the executive budget. The differences are due primarily to three factors: 1) a funding switch replaced state special revenue with general fund for the executive director position; 2) 0.50 FTE administrative support position was added to shift general administrative tasks from consensus facilitator positions; and 3) state special revenue was increased to provided funding for the council to provide services to other state agencies in reaching consensus solutions to public policy issues.

## Agency Highlights

Montana Consensus Council Major Budget Highlights	
◆	<p>Total funding increases \$154,000 over the base (an average annual increase of \$77,000 or 32 percent)</p> <ul style="list-style-type: none"> <li>General fund replaces state special revenue to fund the executive director position (\$138,000 for the biennium)</li> <li>0.50 FTE administrative support position was added</li> <li>State special revenue was increased to fund consensus services to other state agencies</li> </ul>

## Funding

Services of the Montana Consensus Council are funded with state special revenue funds derived from fees charged for services and other private grants or donations. For the 2007 biennium, the executive director position is funded with general fund.

## Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2006-----					-----Fiscal 2007-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				(2,339)					(2,704)
Inflation/Deflation				(109)					(105)
Fixed Costs				3,768					3,945
<b>Total Statewide Present Law Adjustments</b>				<b>\$1,320</b>					<b>\$1,136</b>
DP 301 - Indirect Administrative Costs/Base Adjustments									
0.00	0	(42,753)	0	(42,753)	0.00	0	(42,755)	0	(42,755)
<b>Total Other Present Law Adjustments</b>									
<b>0.00</b>	<b>\$0</b>	<b>(\$42,753)</b>	<b>\$0</b>	<b>(\$42,753)</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$42,755)</b>	<b>\$0</b>	<b>(\$42,755)</b>
<b>Grand Total All Present Law Adjustments</b>				<b>(\$41,433)</b>					<b>(\$41,619)</b>

DP 301 - Indirect Administrative Costs/Base Adjustments - The legislature approved a net reduction of about \$85,500 state special revenue for the biennium through increases of \$4,492 for indirect and administrative costs paid for services received from the Department of Administration and offsetting reductions of \$80,000 for consultant services and \$10,000 for minor computer software.

**New Proposals**

New Proposals										
Program	FTE	-----Fiscal 2006-----				-----Fiscal 2007-----				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Funding Switch for Executive Director										
01	0.00	69,040	(69,040)	0	0	0.00	68,829	(68,829)	0	0
DP 2 - Add 0.50 FTE Administrative Support										
01	0.50	0	18,624	0	18,624	0.50	0	18,584	0	18,584
DP 3 - Agency Consensus Assistance										
01	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
<b>Total</b>	<b>0.50</b>	<b>\$69,040</b>	<b>\$49,584</b>	<b>\$0</b>	<b>\$118,624</b>	<b>0.50</b>	<b>\$68,829</b>	<b>\$49,755</b>	<b>\$0</b>	<b>\$118,584</b>

DP 1 - Funding Switch for Executive Director - The legislature approved a funding switch to replace state special revenue funding with general fund to support the executive director position.

DP 2 - Add 0.50 FTE Administrative Support - The legislature approved an increase of \$37,208 state special revenue for the biennium to fund the addition of 0.50 FTE administrative support position.

DP 3 - Agency Consensus Assistance - The legislature approved an increase of \$100,000 state special revenue for each year of the biennium to provide consensus services to other state agencies to assist them in avoiding legal costs through the use of early consensus intervention.